

FY 2008 Health and Human Services Subcommittee Recommendations
General Fund
March 7

	Est. Net FY 2006	Est. Net FY 2007	FY 2008 Dept. Request	FY 2008 Gov's Rec.	FY 2008 Subcom Rec.	Sub FY 08 vs. FY 07	Sub FY 08 vs Gov FY 08
Department of Elder Affairs							
Aging Programs	\$ 2,828,543	\$ 4,328,306	\$ 4,328,306	\$ 4,328,306	\$ 4,328,306	\$ 0	\$ 0
Additional Long-Term Care Ombudsmen	0	0	160,000	320,000	160,000	160,000	-160,000
Public Info. Officer/Rules Coordinator	0	0	93,750	0	0	0	0
Accounting Adjustment	0	0	-1	0	0	0	0
Total Department of Elder Affairs	\$ 2,828,543	\$ 4,328,306	\$ 4,582,055	\$ 4,648,306	\$ 4,488,306	\$ 160,000	\$ -160,000
Department of Public Health							
Addictive Disorders	\$ 1,761,036	\$ 1,771,890	\$ 1,771,890	\$ 1,771,890	\$ 1,771,890	\$ 0	\$ 0
Substance Abuse Treatment	0	0	2,000,000	0	194,391	194,391	194,391
Tobacco Use Prevention and Treatment	0	0	0	2,815,000	2,815,000	2,815,000	0
Total Addictive Disorders	\$ 1,761,036	\$ 1,771,890	\$ 3,771,890	\$ 4,586,890	\$ 4,781,281	\$ 3,009,391	\$ 194,391
Adult Wellness	\$ 304,067	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Healthy Children and Families	\$ 916,280	\$ 2,369,438	\$ 2,369,438	\$ 2,369,438	\$ 2,369,438	\$ 0	\$ 0
ABCD2	0	0	0	0	750,000	750,000	750,000
Childhood Obesity Prevention	0	0	480,000	0	180,000	180,000	180,000
Total Healthy Children and Families	\$ 916,280	\$ 2,369,438	\$ 2,849,438	\$ 2,369,438	\$ 3,299,438	\$ 930,000	\$ 930,000
Chronic Conditions	\$ 1,279,671	\$ 1,742,840	\$ 1,742,840	\$ 1,742,840	\$ 1,742,840	\$ 0	\$ 0
Child Health Specialty Clinics	0	0	300,000	0	500,000	500,000	500,000
ICCCC	0	0	0	0	300,000	300,000	300,000
Cervical or Colon Cancer Screening	0	0	0	600,000	300,000	300,000	-300,000
Total Chronic Conditions	\$ 1,279,671	\$ 1,742,840	\$ 2,042,840	\$ 2,342,840	\$ 2,842,840	\$ 1,100,000	\$ 500,000
Community Capacity	\$ 1,354,083	\$ 1,758,147	\$ 1,758,147	\$ 1,758,147	\$ 1,758,147	\$ 0	\$ 0
Local Public Health Redesign	0	0	250,000	0	75,000	75,000	75,000
Health Care Workforce Shortage Planning	0	0	175,000	0	0	0	0
Easter Seals	0	0	0	0	0	0	0
Iowa Collaborative Safety Net Provider Network	0	0	0	1,100,000	1,100,000	1,100,000	0
Total Community Capacity	\$ 1,354,083	\$ 1,758,147	\$ 2,183,147	\$ 2,858,147	\$ 2,933,147	\$ 1,175,000	\$ 75,000

FY 2008 Health and Human Services Subcommittee Recommendations
General Fund
March 7

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Elderly Wellness	\$ 9,233,985	\$ 9,233,985	\$ 9,233,985	\$ 9,233,985	\$ 9,233,985	\$ 0	\$ 0
Oral Health Access for Older Iowans	0	0	250,000	0	0	0	0
Total Elderly Wellness	\$ 9,233,985	\$ 9,233,985	9,483,985	\$ 9,233,985	9,233,985	\$ 0	\$ 0
Environmental Hazards	\$ 353,133	\$ 626,960	\$ 626,960	\$ 626,960	\$ 626,960	\$ 0	\$ 0
Infectious Diseases	\$ 1,100,230	\$ 1,279,963	\$ 1,279,963	\$ 1,279,963	\$ 1,279,963	\$ 0	\$ 0
Immunizations Purchase	0	0	521,216	0	0	0	0
Local Regional Epidemiologists (3)	0	0	325,000	0	0	0	0
Deputy Epidemiologist & CADE Bureau Chief	0	0	288,500	288,500	0	0	-288,500
Prescription Services Program	0	0	36,750	0	0	0	0
Total Infectious Diseases	\$ 1,100,230	\$ 1,279,963	\$ 2,451,429	\$ 1,568,463	\$ 1,279,963	\$ 0	\$ -288,500
Injuries	\$ 1,329,258	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Public Protection	\$ 7,147,106	\$ 8,232,581	\$ 8,232,581	\$ 8,232,581	\$ 8,232,581	\$ 0	\$ 0
Board Fees	0	0	-5,925,058	-5,925,058	-5,925,058	-5,925,058	0
Regional Preparedness and Response	0	0	1,000,000	0	0	0	0
Add'l. Staff - Medical Examiner's Office (6)	0	0	238,810	0	23,810	23,810	23,810
211	0	0	0	0	50,000	50,000	50,000
Management of Anti-Viral Stockpile	0	0	0	187,998	150,000	150,000	-37,998
Total Public Protection	\$ 7,147,106	\$ 8,232,581	\$ 3,546,333	\$ 2,495,521	\$ 2,531,333	\$ -5,701,248	\$ 35,812
Resource Management	\$ 1,095,862	\$ 1,045,407	\$ 1,045,407	\$ 1,045,407	\$ 1,045,407	\$ 0	\$ 0
DAS & Attorney General Fees	0	0	59,782	0	0	0	0
Administration for Tobacco-Related Programs	0	0	0	140,750	140,750	140,750	0
Administration for Tobacco-Related Programs	0	0	0	9,400	9,400	9,400	0
Total Resource Management	\$ 1,095,862	\$ 1,045,407	\$ 1,105,189	\$ 1,195,557	\$ 1,195,557	\$ 150,150	\$ 0
PKU Assistance	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Department of Public Health	\$ 25,974,711	\$ 28,061,211	\$ 28,061,211	\$ 27,277,801	\$ 28,724,504	\$ 663,293	\$ 1,446,703

FY 2008 Health and Human Services Subcommittee Recommendations
General Fund
March 7

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Department of Human Services							
Economic Assistance							
Family Investment Program (FIP)	\$ 40,461,923	\$ 42,608,263	\$ 42,608,263	\$ 42,608,263	\$ 42,608,263	\$ 0	\$ 0
Increase for PJ	0	0	2,135,821	2,135,821	2,135,821	2,135,821	0
Decrease to FIP	0	0	-2,135,821	-2,135,821	-2,135,821	-2,135,821	0
Eliminate EBT Retailer Fee	0	0	-506,495	-506,495	-506,495	-506,495	0
Streamline IM Programs	0	0	250,000	0	0	0	0
Increase Food Assistance to 60+ Pop.	0	0	50,000	0	0	0	0
Total Family Investment Program	\$ 40,461,923	\$ 42,608,263	\$ 42,401,768	\$ 42,101,768	\$ 42,101,768	\$ -506,495	\$ 0
Child Support Recoveries							
Replace FIP and Matching Funds	0	0	887,698	887,698	887,698	887,698	0
Increased Cost of Service	0	0	88,335	88,335	88,335	88,335	0
Increased Customer Base	0	0	154,721	154,721	154,721	154,721	0
DRA Review and Adjustment	0	0	126,984	126,984	126,984	126,984	0
Technology Purchases	0	0	272,000	0	0	0	0
Match for Grants	0	0	88,971	0	0	0	0
1/2 Investigator	0	0	23,800	0	0	0	0
Total Child Support Recoveries	\$ 8,214,690	\$ 8,502,360	\$ 10,144,869	\$ 9,760,098	\$ 9,760,098	\$ 1,257,738	\$ 0
Total Economic Assistance	48,676,613	\$ 51,110,623	\$ 52,546,637	\$ 51,861,866	\$ 51,861,866	\$ 751,243	\$ 0
Medical Services							
Medical Assistance	\$ 579,850,253	\$ 652,311,610	\$ 652,311,610	\$ 652,311,610	\$ 652,311,610	\$ 0	\$ 0
Build in Supplemental	0	0	38,000,000	38,000,000	38,000,000	38,000,000	0
Increased Service Costs	0	0	61,238,231	61,238,231	61,238,231	61,238,231	0
IME Savings	0	0	-5,962,517	-5,962,517	-5,962,517	-5,962,517	0
NF Rebase	0	0	10,376,853	10,376,853	10,376,853	10,376,853	0
No NF Rebase	0	0	-10,376,853	-10,376,853	-10,376,853	-10,376,853	0
Postage Savings	0	0	-488,750	-488,750	-488,750	-488,750	0
Increase Income Disregard for Parents	0	0	9,337,435	9,337,435	9,337,435	9,337,435	0
Reduce HCBS Waiting Lists (Only CMH)	0	0	1,500,000	1,000,000	2,495,405	2,495,405	1,495,405
Increase Enrollment in MIYA	0	0	1,360,301	1,360,301	1,360,301	1,360,301	0
RSP Changes	0	0	10,567,556	10,567,556	10,567,556	10,567,556	0

FY 2008 Health and Human Services Subcommittee Recommendations
General Fund
March 7

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CMH Waiver - Transfer from CW	0	0	1,246,476	1,246,476	1,246,476	1,246,476	0
Reflect Appropriate Federal Match Rate	0	0	0	-6,119,056	-6,119,056	-6,119,056	0
Habilitation Services	0	0	0	301,000	301,000	301,000	0
Revision Based on Enrollment Projections	0	0	0	-52,931,991	-52,931,991	-52,931,991	0
Expand Enrollment of Medicaid-eligible children	0	0	0	4,361,598	4,361,598	4,361,598	0
Money Follows the Person	0	0	0	0	1,800,000	1,800,000	1,800,000
PERM Audit	0	0	0	0	0	0	0
Appropriate Safety Net Provider to Public Health	0	0	0	-1,100,000	-1,100,000	-1,100,000	0
Total Medical Assistance	\$ 579,850,253	\$ 652,311,610	\$ 769,110,342	\$ 713,121,893	\$ 716,417,298	\$ 64,105,688	\$ 3,295,405
Health Insurance Premium Pmt.	\$ 634,162	\$ 654,568	654,568	654,568	654,568	\$ 0	\$ 0
Medical Contracts	\$ 14,711,985	\$ 14,417,985	\$ 14,417,985	\$ 14,417,985	\$ 14,417,985	\$ 0	\$ 0
DPH Citizenship Data Match	0	0	50,000	50,000	50,000	50,000	0
Increased Monitoring of HCBS Waivers	0	0	750,000	750,000	750,000	750,000	0
Total Medical Contracts	\$ 14,711,985	\$ 14,417,985	\$ 15,217,985	\$ 15,217,985	\$ 15,217,985	\$ 800,000	\$ 0
State Children's Health Ins.	\$ 16,568,275	\$ 19,703,715	\$ 19,703,715	\$ 19,703,715	\$ 19,703,715	\$ 0	\$ 0
Fund FY 2007 Enrollment Level	0	0	3,904,469	3,904,469	3,904,469	3,904,469	0
Increased Enrollment during FY 2008	0	0	792,894	792,894	792,894	792,894	0
Outreach	0	0	135,300	135,300	135,300	135,300	0
Carryforward FY 2007 Funds	0	0	-2,000,000	-2,000,000	-2,000,000	-2,000,000	0
Revision Based on latest estimate	0	0	0	-898,976	-898,976	-898,976	0
Revision of Carryforward Based on Latest Est.	0	0	0	-1,933,687	-1,933,687	-1,933,687	0
Increase Enrollment for Eligible Children	0	0	0	3,496,907	3,496,907	3,496,907	0
Total State Children's Health Ins.	\$ 16,568,275	\$ 19,703,715	22,536,378	23,200,622	23,200,622	3,496,907	0
State Supplementary Assistance	\$ 19,810,335	\$ 18,710,335	\$ 18,710,335	\$ 18,710,335	\$ 18,710,335	\$ 0	\$ 0
Decreased Costs and Utilization			\$ -1,500,000	\$ -1,500,000	\$ -1,500,000	\$ -1,500,000	\$ 0
Total State Supplementary Assistance	\$ 19,810,335	\$ 18,710,335	\$ 17,210,335	\$ 17,210,335	\$ 17,210,335	\$ -1,500,000	\$ 0
Medical Assistance Account	\$ 19,350,061	\$ 0	0	\$ 0	\$ 0	\$ 0	\$ 0
Health Care Transformation	\$ 35,289,068	\$ 0		\$ 0	\$ 0	\$ 0	\$ 0
Total Medical Services	686,214,139	705,798,213	824,729,608	769,405,403	772,700,808	\$ 66,902,595	\$ 3,295,405

FY 2008 Health and Human Services Subcommittee Recommendations
General Fund
March 7

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Child and Family Services							
Child Care	\$ 15,800,752	\$ 21,801,198	\$ 21,801,198	\$ 21,801,198	\$ 21,801,198	\$ 0	\$ 0
Maintain Current Caseload	0	0	10,486,036	10,486,036	10,486,036	10,486,036	0
Caseload Growth	0	0	3,684,859	3,684,859	3,684,859	3,684,859	0
Annualize FY 2007 Provider Rate Increase	0	0	2,948,320	2,948,320	2,948,320	2,948,320	0
Quality Rating System - Add'l. Providers	0	0	610,575	610,575	305,288	305,288	-305,288
Quality Rating System - Add'l. Provider Training	0	0	0	900,000	0	0	-900,000
Total Child Care	\$ 15,800,752	\$ 21,801,198	\$ 39,530,988	\$ 40,430,988	\$ 39,225,701	\$ 17,424,503	\$ -1,205,288
Toledo Juvenile Home							
Mental Health/Behavioral Services Staff	0	0	269,210	0	134,605	134,605	134,605
Inflation	0	0	67,664	53,890	53,890	53,890	0
Medication Administration and Management	0	0	4,000	4,000	4,000	4,000	0
Total Toledo Juvenile Home	\$ 6,667,121	\$ 6,927,794	\$ 7,268,668	\$ 6,985,684	\$ 7,120,289	\$ 192,495	\$ 134,605
Eldora Training School							
Mental Health/Behavioral Services Staff	0	0	369,975	0	184,988	184,988	184,988
Inflation	0	0	130,157	102,156	102,156	102,156	0
Total Eldora Training School	\$ 10,546,241	\$ 10,954,842	\$ 11,454,974	\$ 11,056,998	\$ 11,241,986	\$ 287,144	\$ 184,988
Child Welfare							
Provider Increase 3%	0	0	0	0	3,455,115	3,455,115	3,455,115
Replace FY 06 Carryforward Funds	0	0	1,000,000	1,000,000	1,000,000	1,000,000	0
Group Care	0	0	767,415	300,000	600,000	600,000	300,000
Change in FMAP rate	0	0	710,972	585,067	585,067	585,067	0
Foster Care Maintenance Rate Increase	0	0	673,624	673,624	673,624	673,624	0
Community Partnerships	0	0	250,000	0	250,000	250,000	250,000
CMHW State Match Transfer to Medicaid	0	0	-1,246,476	-1,246,476	-1,246,476	-1,246,476	0
Elevate	0	0	0	0	125,000	125,000	125,000
PALS Caseload Growth	0	0	2,078,562	2,078,562	2,078,562	2,078,562	0
Independent Living Maintenance Rate Increase	0	0	61,360	61,360	61,360	61,360	0
Total Child Welfare	\$ 75,200,000	\$ 80,945,373	\$ 85,240,830	\$ 84,397,510	\$ 88,527,625	\$ 7,582,252	\$ 4,130,115

FY 2008 Health and Human Services Subcommittee Recommendations
General Fund
March 7

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Adoption Subsidy	\$ 32,250,000	\$ 31,446,063	\$ 31,446,063	\$ 31,446,063	\$ 31,446,063	\$ 0	\$ 0
Replace FY 06 Carryforward Funds	0	0	2,000,000	0	0	0	0
Caseload Growth	0	0	523,623	0	0	0	0
Change in FMAP Rate	0	0	445,096	296,804	296,804	296,804	0
Maintenance Rate Increase	0	0	229,814	229,814	229,814	229,814	0
Total Adoption Subsidy	\$ 32,250,000	\$ 31,446,063	\$ 34,644,596	\$ 31,972,681	\$ 31,972,681	\$ 526,618	\$ 0
Family Support Subsidy	\$ 1,936,434	\$ 1,936,434	\$ 1,936,434	\$ 1,936,434	\$ 1,936,434	\$ 0	\$ 0
State Match for Federal Grant	0	0	400,000	0	0	0	0
Total Family Support Subsidy	\$ 1,936,434	\$ 1,936,434	\$ 2,336,434	\$ 1,936,434	\$ 1,936,434	\$ 0	\$ 0
Total Child and Family Services	\$ 142,400,548	\$ 154,011,704	\$ 180,476,490	\$ 176,780,295	\$ 180,024,716	\$ 26,013,012	\$ 3,244,421
MH/MR/DD/BI							
Conners Training	\$ 42,623	\$ 42,623	42623	\$ 42,623	\$ 42,623	\$ 0	\$ 0
Cherokee MHI	\$ 4,852,942	\$ 5,273,361	\$ 5,273,361	\$ 5,273,361	\$ 5,273,361	\$ 0	\$ 0
Inflation	0	0	97,087	94,291	94,291	94,291	0
Total Cherokee MHI	\$ 4,852,942	\$ 5,273,361	5,370,448	5,367,652	5,367,652	\$ 94,291	\$ 0
Clarinda MHI	\$ 5,919,983	\$ 6,409,501	\$ 6,409,501	\$ 6,409,501	\$ 6,409,501	\$ 0	\$ 0
Inflation	0	0	62,412	57,738	57,738	57,738	0
Accreditation Standards	0	0	72,862	72,862	72,862	72,862	0
Total Clarinda MHI	5,919,983	\$ 6,409,501	6,544,775	6,540,101	6,540,101	\$ 130,600	\$ 0
Independence MHI	\$ 8,929,177	\$ 9,358,177	\$ 9,358,177	\$ 9,358,177	\$ 9,358,177	\$ 0	\$ 0
Inflation	0	0	239,875	174,008	174,008	174,008	0
Accreditation Standards	0	0	74,357	74,357	74,357	74,357	0
Total Independence MHI	\$ 8,929,177	\$ 9,358,177	9,672,409	9,606,542	9,606,542	\$ 248,365	\$ 0
Mt. Pleasant MHI	\$ 591,855	\$ 1,228,549	\$ 1,228,549	\$ 1,228,549	\$ 1,228,549	\$ 0	\$ 0
Inflation	0	0	39,716	33,115	33,115	33,115	0
Accreditation Standards	0	0	150,267	110,667	110,667	110,667	0
Annualization of FY 07 additional beds	0	0	110,667	150,267	150,267	150,267	0
Total Mt. Pleasant MHI	\$ 591,855	\$ 1,228,549	1,529,199	1,522,598	1,522,598	\$ 294,049	\$ 0

FY 2008 Health and Human Services Subcommittee Recommendations
General Fund
March 7

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Glenwood Resource Center	\$ 16,316,040	\$ 15,641,388	\$ 15,641,388	\$ 15,641,388	\$ 15,641,388	\$ 0	\$ 0
Continuation of FY 2006 to FY 2007 Carryforw:	0	0	500,000	500,000	500,000	500,000	0
Inflation	0	0	89,066	89,066	89,066	89,066	0
Inc. Per Diem w/ No County of Leg. Settlement	0	0	205,466	205,466	205,466	205,466	0
Replace Decreased FMAP	0	0	337,347	227,425	227,425	227,425	0
Impact of FY 2007 Salary Funds	0	0	-1,019,955	-1,019,955	-1,019,955	-1,019,955	0
Next Phase of Electronic Medical Records	0	0	250,000	0	0	0	0
Impact of HCBS Waiver Placements	0	0	545,372	545,372	545,372	545,372	0
Total Glenwood Resource Center	\$ 16,316,040	\$ 15,641,388	16,548,684	16,188,762	16,188,762	\$ 547,374	\$ 0
Woodward Resource Center	\$ 8,203,796	\$ 10,109,976	\$ 10,109,976	\$ 10,109,976	\$ 10,109,976	\$ 0	\$ 0
Inflation	0	0	65,403	65,403	65,403	65,403	0
Inc. Per Diem w/ No County of Leg. Settlement	0	0	437,736	437,736	437,736	437,736	0
Replace Decreased FMAP	0	0	228,396	153,975	153,975	153,975	0
Impact of FY 2007 Salary Funds	0	0	-947,838	-947,838	-947,838	-947,838	0
Next phase of Electronic Medical Records	0	0	250,000	0	0	0	0
Impact of HCBS Waiver Placements	0	0	518,020	518,020	518,020	518,020	0
Total Woodward Resource Center	\$ 8,203,796	\$ 10,109,976	10,661,693	10,337,272	10,337,272	\$ 227,296	\$ 0
MI/MR State Cases	\$ 10,864,619	\$ 12,286,619	\$ 12,286,619	\$ 12,286,619	\$ 12,286,619	\$ 0	\$ 0
Continuation of FY 2006 to FY 2007 Carryforw:	0	0	400,000	400,000	400,000	400,000	0
Increase of 3%	0	0	380,559	380,559	380,559	380,559	0
Total MI/MR State Cases	\$ 10,864,619	\$ 12,286,619	13,067,178	13,067,178	13,067,178	\$ 780,559	\$ 0
MH/DD Community Services	\$ 17,757,890	\$ 18,017,890	\$ 18,017,890	\$ 18,017,890	\$ 18,017,890	\$ 0	\$ 0
Sexual Predator Commitment Program	\$ 4,025,704	\$ 4,971,523	\$ 4,971,523	\$ 4,971,523	\$ 4,971,523	\$ 0	\$ 0
Inflation	0	0	5,507	3,423	3,423	3,423	0
Per Diem for 10 Annualized New Clients	0	0	130,146	130,146	130,146	130,146	0
20 New Clients	0	0	1,327,500	663,750	663,750	663,750	0
SUI Overtime Travel for Medical Care	0	0	25,161	25,161	25,161	25,161	0
Pre-release Transitional Program	0	0	152,000	52,000	52,000	52,000	0
Total Sexual Predator Commitment Program	\$ 4,025,704	\$ 4,971,523	6,611,837	5,846,003	5,846,003	\$ 874,480	\$ 0

FY 2008 Health and Human Services Subcommittee Recommendations
General Fund
March 7

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MH/DD Growth Factor	\$ 28,507,362	\$ 38,888,041	\$ 38,888,041	\$ 38,888,041	\$ 38,888,041	\$ 0	\$ 0
Increase Enacted FY 2007 by 3%	0	0	4,339,100	4,339,100	4,339,100	4,339,100	0
Add the \$3.1 million FY 2007 adjustment	0	0	0	3,252,999	3,252,999	3,252,999	0
Total MH/DD Growth Factor	\$ 28,507,362	\$ 38,888,041	43,227,141	46,480,140	46,480,140	\$ 7,592,099	\$ 0
Total MH/MR/DD/BI	\$ 106,011,991	\$ 122,227,648	\$ 131,293,877	\$ 133,016,761	133,016,761	\$ 10,789,113	\$ 0
Managing and Delivering Services							
Field Operations	\$ 56,829,276	\$ 60,165,029	\$ 60,165,029	\$ 60,165,029	\$ 60,165,029	\$ 0	\$ 0
Staff for Child Care Caseload	0	0	42,806	42,806	28,680	28,680	-14,126
Maintain FIP Staff from FY 2007 Carryforward	0	0	2,200,558	2,200,558	1,100,279	1,100,279	-1,100,279
Staff for TANF Work Participation Requirement	0	0	68,895	68,895	46,160	46,160	-22,735
FdDSS	0	0	0	0	300,000	300,000	300,000
Maintain FY 2007 Medic. Staff from Carryforwa	0	0	211,583	211,583	211,583	211,583	0
Staff for Protective Assessments	0	0	1,499,531	1,499,531	1,004,686	1,004,686	-494,845
Staff for Child and Family Visits	0	0	1,178,767	0	789,774	789,774	789,774
Staff for Adoption Caseload	0	0	100,176	0	0	0	0
Staff for Additional Medicaid Enrollment Goals	0	0	0	305,266	204,528	204,528	-100,738
Staff for Additional hawk-i Enrollment Goals	0	0	0	101,755	68,176	68,176	-33,579
Total Field Operations	\$ 56,829,276	\$ 60,165,029	\$ 65,467,345	\$ 64,595,423	\$ 63,918,894	\$ 3,753,865	\$ -676,529
General Administration	\$ 13,978,386	\$ 15,099,888	\$ 15,099,888	\$ 15,099,888	\$ 15,099,888	\$ 0	\$ 0
FIP Translation Services	0	0	100,000	0	100,000	100,000	100,000
Transfer of Medicaid Card Distribution Costs	0	0	181,120	181,120	181,120	181,120	0
Position for Mental Health Planning Council	0	0	70,919	70,919	70,919	70,919	0
Utilization of CPC Level of Care	0	0	200,000	200,000	200,000	200,000	0
Staff for Remedial Services Provider Accreditati	0	0	60,728	0	0	0	0
Total General Administration	\$ 13,978,386	\$ 15,099,888	15,712,655	15,551,927	15,651,927	\$ 552,039	\$ 100,000
Volunteers	\$ 109,568	\$ 109,568	\$ 109,568	\$ 109,568	\$ 109,568	\$ 0	\$ 0
Total Managing and Delivering Services	\$ 70,917,230	\$ 75,374,485	\$ 81,289,568	\$ 80,256,918	\$ 79,680,389	\$ 4,305,904	\$ -576,529
Total Department of Human Services	\$ 1,054,220,521	\$ 1,108,522,673	\$ 1,270,336,180	\$ 1,211,321,243	\$ 1,217,284,540	\$ 108,761,867	\$ 5,963,297

FY 2008 Health and Human Services Subcommittee Recommendations
General Fund
March 7

	Est. Net FY 2006	Est. Net FY 2007	FY 2008 Dept. Request	FY 2008 Gov's Rec.	FY 2008 Subcom Rec.	Sub FY 08 vs. FY 07	Sub FY 08 vs Gov FY 08
Veterans Affairs							
Department of Veterans Affairs	\$ 332,114	\$ 532,651	\$ 532,651	\$ 532,651	\$ 532,651	\$ 0	\$ 0
Eliminate RSVP Pension Expansion	0	0	-50,000	-50,000	-50,000	-50,000	0
Position of Administrative Assistant	0	0	40,000	40,000	40,000	40,000	0
Position of additional Secretary	0	0	50,000	50,000	50,000	50,000	0
Annualization of Cemetery Director Position	0	0	40,000	40,000	40,000	40,000	0
Cemetery Maintenance Leader	0	0	45,000	45,000	45,000	45,000	0
Cemetery Maintenance Workers and Summer I	0	0	127,279	46,946	46,946	46,946	0
Cemetery Support Costs	0	0	125,860	108,860	108,860	108,860	0
Total Department of Veterans Affairs	\$ 332,114	\$ 532,651	\$ 910,790	\$ 813,457	813,457	\$ 280,806	\$ 0
Iowa Veterans Home	\$ 15,446,049	\$ 15,030,248	15,030,248	\$ 15,030,248	15,030,248	\$ 0	\$ 0
Veterans Injured Grant Program.	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 0
Additional Funds for Those Injured Since 9-11	0	0	0	1,000,000	1,000,000	1,000,000	0
*FY 2007 \$2.0 Million Supplemental Carryforward into FY 2008		0	0	-1,000,000	-1,000,000		0
Total Veterans Injured Grant Program	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 0	0	\$ 0	\$ 0
Veterans Home Ownership Program	\$ 2,000,000	\$ 0	0	0	0	\$ 0	0
*Funded with \$2.0 million from Veterans Trust Fund for FY 08							
Veterans Trust Fund	\$ 0	\$ 4,500,000	\$ 5,000,000	\$ 4,500,000	4,500,000	\$ 0	\$ 0
Veteran County Grants	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	750,000	\$ -250,000	\$ -250,000
Veterans Enduring Freedom							
*Funded with \$2.0 million from Veterans Trust Fund for FY 08		0	0	0	0	0	0
Educational Assist.-Children	\$ 0	\$ 27,000	\$ 27,000	\$ 27,000	27,000	\$ 0	\$ 0
Total Veterans Affairs	\$ 18,778,163	\$ 21,089,899	\$ 22,968,038	\$ 21,370,705	\$ 21,120,705	\$ 30,806	\$ -250,000
Total Health and Human Services Subcommittee	\$ 1,101,801,938	\$ 1,162,002,089	\$ 1,325,947,484	\$ 1,264,618,055	\$ 1,271,618,055	\$ 109,615,966	\$ 7,000,000
				target	\$ 1,271,618,055	\$ 0	